

<b>PHA 5-Year and Annual Plan</b>	<b>U.S. Department of Housing and Urban Development Office of Public and Indian Housing</b>	<b>OMB No. 2577-0226 Expires 4/30/2011</b>				
<b>1.0</b>	<b>PHA Information</b> PHA Name: <u>Wortham</u> PHA Code: <u>TX086</u> PHA Type: <input checked="" type="checkbox"/> Small <input type="checkbox"/> High Performing <input type="checkbox"/> Standard <input type="checkbox"/> HCV (Section 8) PHA Fiscal Year Beginning: (MM/YYYY): <u>03/2010</u>					
<b>2.0</b>	<b>Inventory</b> (based on ACC units at time of FY beginning in 1.0 above) Number of PH units: <u>68</u> Number of HCV units: _____					
<b>3.0</b>	<b>Submission Type</b> <input checked="" type="checkbox"/> 5-Year and Annual Plan <input type="checkbox"/> Annual Plan Only <input type="checkbox"/> 5-Year Plan Only					
<b>4.0</b>	<b>PHA Consortia</b> <input type="checkbox"/> PHA Consortia: (Check box if submitting a joint Plan and complete table below.)					
	Participating PHAs	PHA Code	Program(s) Included in the Consortia	Programs Not in the Consortia	No. of Units in Each Program	
	PHA 1:				PH	HCV
	PHA 2:					
	PHA 3:					
<b>5.0</b>	<b>5-Year Plan.</b> Complete items 5.1 and 5.2 only at 5-Year Plan update.					
<b>5.1</b>	<b>Mission.</b> State the PHA's Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA's jurisdiction for the next five years: Our goal is to provide drug free, decent, safe, and sanitary housing for eligible families and to provide opportunities and promote self-sufficiency and economic independence for residents. In order to achieve this mission, we will: Recognize residents as our ultimate customer; Improve Public Housing Authority (HA) management and service delivery efforts through effective and efficient management of HA staff; Seek problem-solving partnerships with residents, community, and government leadership; Apply HA resources, to the effective and efficient and efficient management and operation of public housing programs, taking into account changes in Federal funding.					
<b>5.2</b>	<b>Goals and Objectives.</b> Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low-income and very low-income, and extremely low-income families for the next five years. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan. Reduce Public Housing Vacancies; Improve Public Housing management; Renovate or modernize public housing units; Implement public housing or other homeownership programs; Implement measures to de-concentrate poverty by bringing higher income public housing households into lower income developments: Implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments: Implement public housing security improvements: Increase the number and percentage of employed persons in assisted families: Provide or attract supportive services to improve assistance recipients' employability Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability: Undertake affirmative measures to provide a suitable living environment for families living in assisted housing, regardless of race, color, religion national origin, sex, familial status, and disability: Undertake affirmative measures to ensure accessible housing to persons with all varieties of disabilities regardless of unit size required: Our Admissions and Occupancy policy contains a local preference for Victims of Domestic Abuse to be placed ahead of other applicants.					

6.0	<b>PHA Plan Update</b> (a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission: N/A (b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions. 105 W. Main Street, Wortham, TX 76693
7.0	<b>Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers.</b> Include statements related to these programs as applicable. N/A
8.0	<b>Capital Improvements.</b> Please complete Parts 8.1 through 8.3, as applicable.
8.1	<b>Capital Fund Program Annual Statement/Performance and Evaluation Report.</b> As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> , form HUD-50075.1, for each current and open CFP grant and CFFP financing.
8.2	<b>Capital Fund Program Five-Year Action Plan.</b> As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i> , form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.
8.3	<b>Capital Fund Financing Program (CFFP).</b> <input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.
9.0	<b>Housing Needs.</b> Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location. Based on current waiting list, we have 10 applicant(s), of those 25% are very low-income, and 75% are low income, no family disabilities, 20% Hispanic, 20% Black and 80% are families with children, 20% are elderly.
9.1	<b>Strategy for Addressing Housing Needs.</b> Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. <b>Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.</b> Employ effective maintenance and management policies to minimize the number of public housing units off-line Reduce turnover time for vacated public housing units Reduce time to renovate public housing units Undertake measures to ensure access to affordable housing among families assisted by the PHA, regardless of unit size required Participate in the Consolidated Plan development process to ensure coordination with broader community strategies Leverage affordable housing resources in the community through the creation of mixed - finance housing Adopt rent policies to support and encourage work Seek designation of public housing for the elderly Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing

10.0	<p><b>Additional Information.</b> Describe the following, as well as any additional information HUD has requested.</p> <p>(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA's progress in meeting the mission and goals described in the 5-Year Plan.</p> <p>With modernization and programs implementation, we have met our mission and goals and will strive to continue to do so. We have 68 low-rent units that are filled with a small waiting list.</p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA's definition of "significant amendment" and "substantial deviation/modification"</p> <p>a. Substantial Deviation from the 5-Year Plan</p> <p>Any change to Mission Statement such as:</p> <p>50% deletion from or addition to the goals and objectives as a whole</p> <p>50% or more decrease in the quantifiable measurement of any individual goal</p> <p>Or objective.</p> <p>b. Significant Amendment or Modification to the Annual Plan</p> <p>50% variance in the funds projected in the Capital Fund Program Annual Statement. Any increase or decrease over 50% in the funds projected In the Financial Resource Statement and/or the Capital Fund Program Annual Statement.</p> <p>Any change in a policy or procedure that requires a regulatory thirty-Day posting. Any Submission to HUD that requires a separate Notification to residents, such as HOPE VI, Public Housing Conversion, Demolition/Disposition, Designated Housing or Home Ownership Programs. Any change inconsistent with local, approved Consolidated Plan.</p> <p>There has been no substantial deviation or significant amendment to the 5 year and/or annual plan.</p>
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11.0	<p><b>Required Submission for HUD Field Office Review.</b> In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. <b>Note:</b> Faxed copies of these documents will not be accepted by the Field Office.</p> <p>(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations.</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)</p>
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Annual Statement/Performance and Evaluation Report  
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and  
 Capital Fund Financing Program

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 OMB No. 2577-0226  
 Expires 4/30/2011

<b>Part I: Summary</b>					
<b>PHA Name:</b> Wortham		<b>Grant Type and Number</b> Capital Fund Program Grant No: TX21P086501-08 Replacement Housing Factor Grant No: Date of CFFP:			<b>FFY of Grant: 2008</b> <b>FFY of Grant Approval:</b>
<b>Type of Grant</b> <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: ) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09/30/2009 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost <sup>1</sup>	
		Original	Revised <sup>2</sup>	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) <sup>3</sup>				
3	1408 Management Improvements	5000.00		4469.15	4469.15
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	10000.00		0.00	0.00
10	1460 Dwelling Structures	62333.00		57140.90	57140.90

11	1465.1 Dwelling Equipment—Nonexpendable	5000.00		0.00	0.00
12	1470 Non-dwelling Structures	6527.00		0.00	0.00
13	1475 Non-dwelling Equipment	5625.00		0.00	0.00
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities <sup>4</sup>				

<sup>1</sup> To be completed for the Performance and Evaluation Report.

<sup>2</sup> To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

<sup>3</sup> PHAs with under 250 units in management may use 100% of CFP Grants for operations.

<sup>4</sup> RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and  
 Capital Fund Financing Program

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 OMB No. 2577-0226  
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<b>Part I: Summary</b>					
<b>PHA Name:</b> Wortham		<b>Grant Type and Number</b> Capital Fund Program Grant No: TX21P086501-08 Replacement Housing Factor Grant No: Date of CFFP:			<b>FFY of Grant:2008</b> <b>FFY of Grant Approval:</b>
<b>Type of Grant</b> <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:        ) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09/30/2009 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost <sup>1</sup>	
		Original	Revised <sup>2</sup>	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	94485.00		61610.05	61610.05
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				
<b>Signature of Executive Director</b>		<b>Date</b>		<b>Signature of Public Housing Director</b>	
				<b>Date</b>	

<sup>1</sup> To be completed for the Performance and Evaluation Report.

<sup>2</sup> To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

<sup>3</sup> PHAs with under 250 units in management may use 100% of CFP Grants for operations.

<sup>4</sup> RHF funds shall be included here.

<b>Part II: Supporting Pages</b>								
PHA Name: Wortham			<b>Grant Type and Number</b> Capital Fund Program Grant No: TX21P086501-08 CFFP (Yes/ No): Replacement Housing Factor Grant No:			<b>Federal FFY of Grant: 2008</b>		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised <sup>1</sup>	Funds Obligated <sup>2</sup>	Funds Expended <sup>2</sup>	
HA-WIDE	Training of staff and upgrading of systems as needed	1408		5000.00		4469.15	4469.15	
HA_WIDE	Dirt Work needed as well as continued landscaping costs	1450		10000.00		0.00	0.00	
HA-WIDE	Unit renovation/rehabilitation which may include (floor repair and/or replacement, wall repair and/or painting, exterior and interior door replacement and/or repair and/or replacement and/or repair) for selected units	1460		30333.00		14480.95	14480.95	
HA-WIDE	Replace/repair refrigerators/ranges/window units as needed	1465		5000.00		0.00	0.00	
HA-WIDE	Replace/repair maintenance equipment, tools, lawn mower, weedeater.	1475		5625.00		0.00	0.00	
HA-WIDE	Replace water heaters as needed	1460		2000.00		0.00	0.00	
HA-WIDE	Repair/replace furnaces as needed-adding central air conditioning	1460		30000.00		42659.95	42659.95	Exercising Fungibility
HA-WIDE	Repair work needed on office bldg/community center	1470		6527.00		0.00	0.00	
Total				94485.00		61610.05	61610.05	

<sup>2</sup> To be completed for the Performance and Evaluation Report.

<sup>2</sup> To be completed for the Performance and Evaluation Report.

[illegible]

<sup>1</sup> Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.



<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary</b>					
<b>PHA Name: Wortham</b>		<b>Grant Type and Number</b> Capital Fund Program Grant No: TX21P08650109 Replacement Housing Factor Grant No:			<b>Federal FY of Grant: 2009</b>
<input type="checkbox"/> <b>Original Annual Statement</b> Reserve for Disasters/ Emergencies <input type="checkbox"/> <b>Revised Annual Statement (revision no: )</b>					
<input checked="" type="checkbox"/> <b>Performance and Evaluation Report for Period Ending: 9/30/09</b> <b>Final Performance and Evaluation Report</b>					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	5000.00			
4	1410 Administration				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	10000.00			
10	1460 Dwelling Structures	53656.00			
11	1465.1 Dwelling Equipment— Nonexpendable	5000.00			
12	1470 Nondwelling Structures	6527.00			
13	1475 Nondwelling Equipment	5625.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	85808.00			

22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

**Annual Statement/Performance and Evaluation Report**  
**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**  
**Part II: Supporting Pages**

PHA Name: Wortham		<b>Grant Type and Number</b> Capital Fund Program Grant No:TX21P08650109 Replacement Housing Factor Grant No:				<b>Federal FY of Grant: 2009</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-WIDE	TRAINING OF STAFF AND UPGRADING OF SYSTEMS AS NEEDED	1408		5000.00				
HA-WIDE	DIRTWORK NEEDED AS WELL AS CONTINUED LANDSCAPING COSTS	1450		10000.00				
HA-WIDE	UNIT RENOVATION/REHABILITATIONS WHICH MAY INCLUDE (FLOOR REPAIR AND/OR REPLACEMENT, WALL REPAIR AND/OR PAINTING, EXTERIOR AND INTERIOR DOOR REPLACEMENT AND/OR REPAIR, CABINET REPAIR AND/OR REPLACEMENT, HARDWARE REPLACEMENT AND/OR REPAIR) FOR SELECTED UNITS.	1460		30333.00				
HA-WIDE	REPLACE/REPAIR WATER HEATERS, REFRIGERATORS, RANGES, AIR CONDITIONING UNITS AND FURNACES AS NEEDED	1465		5000.00				
HA-WIDE	REPLACE/REPAIR MAINTENANCE EQUIPMENT, TOOLS, LAWN MOWER, WEEDEATER.	1475		5625.00				
HA-WIDE	REPLACE WATER HEATERS AS NEEDED	1460		2000.00				
HA-WIDE	REPAIR/REPLACE FURNACE AS NEEDED-ADDING CENTRAL AIR	1460		21323.00				
HA-WIDE	REPAIR/REPLACE NON-DWELLING STRUCTURES AS NEEDED	1470		6527.00				
TOTAL				85808.00				

<sup>1</sup> Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Wortham		Grant Type and Number Capital Fund Program Grant No: TX21P08650110 Replacement Housing Factor Grant No:			Federal FY of Grant: 2010
<input checked="" type="checkbox"/> Original Annual Statement    Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: ) <input type="checkbox"/> Performance and Evaluation Report for Period Ending:    Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	5000.00			
4	1410 Administration				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	10000.00			
10	1460 Dwelling Structures	43656.00			
11	1465.1 Dwelling Equipment— Nonexpendable	5000.00			
12	1470 Nondwelling Structures	6527.00			
13	1475 Nondwelling Equipment	15625.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	85808.00			

22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

**Annual Statement/Performance and Evaluation Report**  
**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**  
**Part II: Supporting Pages**

PHA Name: Wortham		Grant Type and Number Capital Fund Program Grant No:TX21P086501010 Replacement Housing Factor Grant No:				Federal FY of Grant: 2010		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-WIDE	TRAINING OF STAFF AND UPGRADING OF SYSTEMS AS NEEDED	1408		5000.00				
HA-WIDE	DIRTWORK NEEDED AS WELL AS CONTINUED LANDSCAPING COSTS	1450		10000.00				
HA-WIDE	UNIT RENOVATION/REHABILITATIONS WHICH MAY INCLUDE (FLOOR REPAIR AND/OR REPLACEMENT, WALL REPAIR AND/OR PAINTING, EXTERIOR AND INTERIOR DOOR REPLACEMENT AND/OR REPAIR, CABINET REPAIR AND/OR REPLACEMENT, HARDWARE REPLACEMENT AND/OR REPAIR) FOR SELECTED UNITS.	1460		30333.00				
HA-WIDE	REPLACE/REPAIR WATER HEATERS, REFRIGERATORS, RANGES, AIR CONDITIONING UNITS AND FURNACES AS NEEDED	1465		5000.00				
HA-WIDE	REPLACE/REPAIR MAINTENANCE EQUIPMENT, TOOLS, LAWN MOWER, WEEDEATER ,MAINTENANCE VEHICLE	1475		15625.00				
HA-WIDE	REPLACE WATER HEATERS AS NEEDED	1460		2000.00				
HA-WIDE	REPAIR/REPLACE FURNACE AS NEEDED-ADDING CENTRAL AIR	1460		11323.00				
HA-WIDE	REPAIR/REPLACE NON-DWELLING STRUCTURES AS NEEDED	1470		6527.00				
TOTAL				85808.00				

<sup>1</sup> Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.



PHA Name WORTHAM				<b>X Original 5-Year Plan</b> <input type="checkbox"/> Revision No:	
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2011 PHA FY: 3/31/11	Work Statement for Year 3 FFY Grant: 2012 PHA FY: 3/31/12	Work Statement for Year 4 FFY Grant: 2013 PHA FY: 3/31/13	Work Statement for Year 5 FFY Grant: 2014 PHA FY: 3/31/14
	Annual Stateme nt				
HA-WIDE 1408		5000.00	5000.00	5000.00	5000.00
HA-WIDE 1450		10000.00	10000.00	10000.00	10000.00
HA-WIDE 1460		53656.00	53656.00	53656.00	53656.00
HA-WIDE 1465		5000.00	5000.00	5000.00	5000.00
HA-WIDE 1475		5625.00	5625.00	5625.00	5625.00
HA-WIDE 1470		6527.00	6527.00	6527.00	6527.00
CFP Funds Listed for 5-year planning		85808.00	85808.00	85808.00	85808.00
Replacement Housing Factor Funds					

## Capital Fund Program Five-Year Action Plan

### Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year :2011 FFY Grant: 03/31/11 PHA FY: 2011			Activities for Year: 2012 FFY Grant: 03/31/12 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>See</i>						
<i>Annual</i>	HA-WIDE-1408	Training of staff and upgrading of systems as needed.	5000.00	HA-WIDE-1408	Training of staff and upgrading of systems as needed.	5000.00
<b>Statement</b>	HA-WIDE-1450	Dirt work needed as well as continued landscaping costs	10000.00	HA-WIDE-1450	Dirt work needed as well as continued landscaping costs	10000.00
	HA-WIDE-1460	UNIT RENOVATION/REHABILITATIONS WHICH MAY INCLUDE (FLOOR REPAIR AND/OR REPLACEMENT, WALL REPAIR AND/OR PAINTING, EXTERIOR AND INTERIOR DOOR REPLACEMENT AND/OR REPAIR, CABINET REPAIR AND/OR REPLACEMENT, HARDWARE REPLACEMENT AND/OR REPAIR) FOR SELECTED UNITS.	50333.00	HA-WIDE-1460	UNIT RENOVATION/REHABILITATIONS WHICH MAY INCLUDE (FLOOR REPAIR AND/OR REPLACEMENT, WALL REPAIR AND/OR PAINTING, EXTERIOR AND INTERIOR DOOR REPLACEMENT AND/OR REPAIR, CABINET REPAIR AND/OR REPLACEMENT, HARDWARE REPLACEMENT AND/OR REPAIR) FOR SELECTED UNITS.	50333.00
	HA-WIDE-1465	REPLACE/REPAIR WATER HEATERS, REFRIGERATORS, RANGES, AIR CONDITIONING UNITS AND FURNACES AS NEEDED	5000.00	HA-WIDE-1465	REPLACE/REPAIR WATER HEATERS, REFRIGERATORS, RANGES, AIR CONDITIONING UNITS AND FURNACES AS NEEDED	5000.00
	HA-WIDE-1475	REPLACE/REPAIR MAINTENANCE EQUIPMENT, TOOLS, LAWN MOWER, WEEDEATER	5625.00	HA-WIDE-1475	REPLACE/REPAIR MAINTENANCE EQUIPMENT, TOOLS, LAWN MOWER, WEEDEATER	5625.00
	HA-WIDE-1460	REPLACE WATER HEATERS AS NEEDED	2000.00	HA-WIDE-1460	REPLACE WATER HEATERS AS NEEDED	2000.00
	HA-WIDE-1460	REPAIR/REPLACE FURNACE AS NEEDED-ADDING CENTRAL AIR	10000.00	HA-WIDE-1460	REPAIR/REPLACE FURNACE AS NEEDED-ADDING CENTRAL AIR	10000.00
	HA-WIDE-1470	REPAIR/REPLACE NON-DWELLING STRUCTURES AS NEEDED	6527.00	HA-WIDE - 1470	REPAIR/REPLACE NON-DWELLING STRUCTURES AS NEEDED	6527.00
<b>Total CFP Estimated Cost</b>			\$85808.00			\$85808.00

## Capital Fund Program Five-Year Action Plan

### Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year :2013 FFY Grant: 03/31/13 PHA FY: 2013			Activities for Year: 2014 FFY Grant: 03/31/14 PHA FY: 2014		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>See</i>						
<i>Annual</i>	HA-WIDE-1408	Training of staff and upgrading of systems as needed.	5000.00	HA-WIDE-1408	Training of staff and upgrading of systems as needed.	5000.00
<b>Statement</b>	HA-WIDE-1450	Dirt work needed as well as continued landscaping costs	10000.00	HA-WIDE-1450	Dirt work needed as well as continued landscaping costs	10000.00
	HA-WIDE-1460	UNIT RENOVATION/REHABILITATIONS WHICH MAY INCLUDE (FLOOR REPAIR AND/OR REPLACEMENT, WALL REPAIR AND/OR PAINTING, EXTERIOR AND INTERIOR DOOR REPLACEMENT AND/OR REPAIR, CABINET REPAIR AND/OR REPLACEMENT, HARDWARE REPLACEMENT AND/OR REPAIR) FOR SELECTED UNITS.	50333.00	HA-WIDE-1460	UNIT RENOVATION/REHABILITATIONS WHICH MAY INCLUDE (FLOOR REPAIR AND/OR REPLACEMENT, WALL REPAIR AND/OR PAINTING, EXTERIOR AND INTERIOR DOOR REPLACEMENT AND/OR REPAIR, CABINET REPAIR AND/OR REPLACEMENT, HARDWARE REPLACEMENT AND/OR REPAIR) FOR SELECTED UNITS.	50333.00
	HA-WIDE-1465	REPLACE/REPAIR WATER HEATERS, REFRIGERATORS, RANGES, AIR CONDITIONING UNITS AND FURNACES AS NEEDED	5000.00	HA-WIDE-1465	REPLACE/REPAIR WATER HEATERS, REFRIGERATORS, RANGES, AIR CONDITIONING UNITS AND FURNACES AS NEEDED	5000.00
	HA-WIDE-1475	REPLACE/REPAIR MAINTENANCE EQUIPMENT, TOOLS, LAWN MOWER, WEEDEATER	5625.00	HA-WIDE-1475	REPLACE/REPAIR MAINTENANCE EQUIPMENT, TOOLS, LAWN MOWER, WEEDEATER	5625.00
	HA-WIDE-1460	REPLACE WATER HEATERS AS NEEDED	2000.00	HA-WIDE-1460	REPLACE WATER HEATERS AS NEEDED	2000.00
	HA-WIDE-1460	REPAIR/REPLACE FURNACE AS NEEDED-ADDING CENTRAL AIR	10000.00	HA-WIDE-1460	REPAIR/REPLACE FURNACE AS NEEDED-ADDING CENTRAL AIR	10000.00
	HA-WIDE-1470	REPAIR/REPLACE NON-DWELLING STRUCTURES AS NEEDED	6527.00	HA-WIDE - 1470	REPAIR/REPLACE NON-DWELLING STRUCTURES AS NEEDED	6527.00
<b>Total CFP Estimated Cost</b>			\$85808.00			\$85808.00

